

## BUDGET SUMMARY BY DEPARTMENT

	Appropriations	Attributable Revenue	Net County Cost
COUNTY LEGISLATURE	\$1,978,975	\$127,000	\$1,851,975
OFFICE OF COUNTY EXECUTIVE	\$555,622	\$135,654	\$419,968
OFFICE OF MANAGEMENT AND BUDGET	\$774,269	\$260,320	\$513,949
DEPARTMENT OF LAW	\$10,105,741	\$9,621,248	\$484,493
HUMAN RESOURCES	\$2,121,253	\$965,365	\$1,155,888
COMMUNICATIONS AND SPECIAL EVENTS	\$585,960	\$276,000	\$309,960
FINANCE	\$9,584,023	\$7,744,820	\$1,839,203
PLANNING AND DEVELOPMENT	\$2,324,755	\$1,286,074	\$1,038,681
INFORMATION SERVICES	\$10,110,357	\$10,110,357	\$0
BOARD OF ELECTIONS	\$4,121,816	\$4,121,816	\$0
MONROE COUNTY CLERK	\$6,137,902	\$7,900,824	(\$1,762,922)
PUBLIC SAFETY	\$52,775,519	\$23,165,928	\$29,609,591
DISTRICT ATTORNEY	\$12,039,587	\$2,272,343	\$9,767,244
PUBLIC DEFENDER	\$6,064,393	\$661,162	\$5,403,231
SHERIFF	\$95,010,000	\$16,107,164	\$78,902,836
HUMAN SERVICES	\$520,940,301	\$285,173,009	\$235,767,292
PUBLIC HEALTH	\$18,784,074	\$12,618,149	\$6,165,925
MONROE COMMUNITY HOSPITAL	\$61,572,651	\$56,376,791	\$5,195,860
VETERANS SERVICE AGENCY	\$367,157	\$33,440	\$333,717
TRANSPORTATION *	\$24,044,611	\$6,700,573	\$17,344,038
GREATER ROCHESTER MONROE COUNTY AIRPORT	\$15,481,561	\$15,481,561	\$0
ENVIRONMENTAL SERVICES *	\$109,439,825	\$109,439,825	\$0
PARKS *	\$10,722,041	\$3,679,465	\$7,042,576
CULTURAL AND EDUCATIONAL SERVICES	\$29,692,494	\$6,589,086	\$23,103,408
UNALLOCATED EXPENSE	\$21,812,378	\$151,107,567	(\$129,295,189)
LESS INTERNAL SERVICES	(\$44,792,307)	(\$44,792,307)	\$0
<b>TOTAL</b>	<b>\$982,354,958</b>	<b>\$687,163,234</b>	<b>\$295,191,724</b>
<b>REAL PROPERTY TAX LEVY</b>			<b>\$295,191,724</b>

\* These are divisions of the Public Works Sector